

Foster School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,984	50.9%
Substitutes	\$117	1.2%
Instructional Parapros	\$557	5.7%
Pupil-Use Technology	\$235	2.4%
Instructional Materials	\$288	2.9%
Total	\$6,181	63.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$207	2.1%
Extracurricular	\$0	0.0%
Student Health/Services	\$172	1.8%
Curriculum Development	\$105	1.1%
Staff Development	\$11	0.1%
Sabbaticals	\$0	0.0%
Program Management	\$5	0.0%
Therapists, Psychologists	\$193	2.0%
Total	\$694	7.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$1,434	14.7%
Food Service	\$244	2.5%
Safety	\$0	0.0%
Building Upkeep	\$568	5.8%
Data Processing	\$13	0.1%
Business Operations	\$15	0.1%
Total	\$2,274	23.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$200	2.0%
School Office	\$132	1.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$171	1.7%
Legal	\$1	0.0%
Total	\$504	5.2%

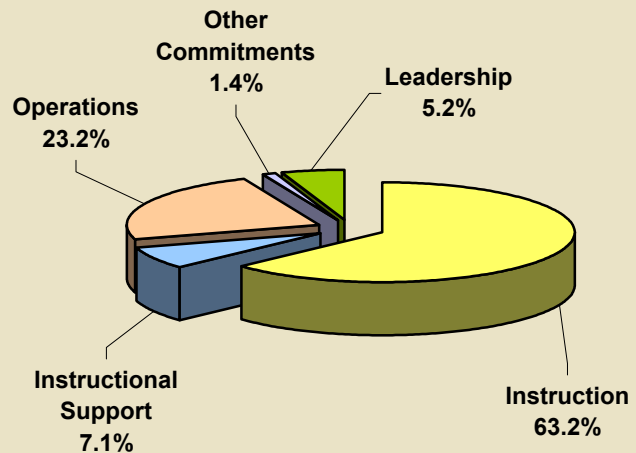
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$3,708,704
District Enrollment (ADM):	379
District Per Pupil:	\$9,785

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$4	0.0%
Pass-Throughs	\$128	1.3%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$132	1.4%